

# Water & Sewer Projects

Fund 415

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Federal	\$702,881	\$0	\$0	\$0	0%
State	135,240	0	0	0	0%
Local	0	0	57,615	57,615	0%
Domestic Haulers	49,220	55,000	48,000	48,000	-13%
Domestic Haulers - Claremont	6,371	11,168	11,168	11,168	0%
Domestic Haulers - Maiden	23,044	10,850	10,850	10,850	0%
Capital & Engineering Fees	145,977	90,000	100,000	100,000	11%
Miscellaneous	288,422	0	0	0	0%
Fund Balance	496,984	0	0	0	0%
From Water & Sewer Reserve	247,620	3,862,982	2,983,367	2,983,367	-23%
From General Fund	1,950,000	1,950,000	1,950,000	1,950,000	0%
<b>Total</b>	<b>\$4,045,759</b>	<b>\$5,980,000</b>	<b>\$5,161,000</b>	<b>\$5,161,000</b>	<b>-14%</b>
<b>Expenses</b>					
Advent Crossroads Waterline	\$761,817	\$0	\$0	\$0	0%
CDBG Infrastructure Water Hookup	13,542	0	0	0	0%
CWB Balls Creek Sewer	10,469	0	0	0	0%
CWB Bunker Hill Sewer	0	2,930,000	0	0	0%
EPA Stormwater Phase II	0	50,000	0	0	0%
Feasibility Study	5,400	10,000	11,000	11,000	10%
Future Water & Sewer Projects	1,418,032	0	0	0	0%
Hwy. 150 Water Service	1,210,855	0	0	0	0%
Regional Bio-Solids Processing Facility	0	300,000	300,000	300,000	0%
SECC Wastewater Improvements	111,428	2,000,000	0	0	0%
SECC Water Supply Loop	148,820	150,000	4,500,000	4,500,000	2900%
Sherrills Ford/Terrell Water	7,157	0	0	0	0%
Sludge Composting Project	358,239	300,000	350,000	350,000	17%
Stormwater Layers - Flyover	0	240,000	0	0	0%
<b>Total</b>	<b>\$4,045,759</b>	<b>\$5,980,000</b>	<b>\$5,161,000</b>	<b>\$5,161,000</b>	<b>-14%</b>

Significant Changes:

The County continues to dedicate the equivalent of 1.5 cents on the tax rate for water and sewer projects. Please see the Capital Improvement Plan for a complete description of Water and Sewer project.